

DEPARTMENT OF SOCIAL SERVICES – 193

MISSION AND SERVICES

Mission - The Department of Social Services provides children, adult, and family services to County citizens and residents who are in need and vulnerable in order to improve the lives of children, adults, and families.

Core Services -

- Children and adult services including: protective services, foster care, adoptions, and family preservation services
- Family services including: temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance, and child care assistance
- Empowering families to be a part of the County's economic development

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Decrease the number of child and adult abuse cases that result in death or serious injury by providing intervention services to abused, neglected, or impoverished children, adults, and families, thus ensuring safety in their living environment
- Stabilize families and individuals in need through increased access to services, resulting in an increase in the number of vulnerable eligible citizens achieving stability through integrated services
- Increase the focus on intervention for at-risk youth by assisting individuals, adults, and families in achieving and maintaining permanence in the community

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Department of Social Services is \$20,809,300, an increase of \$2,943,700 or 16.5% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 approved General Fund budget for the Department of Social Services is \$2,729,100, a decrease of \$171,800 or 5.9% under the FY 2015 budget.

Budgetary Changes -

| | |
|---|--------------------|
| FY 2015 BUDGET | \$2,900,900 |
| Reflect decrease in compensation due to aligning State supplements for senior staff to actual expenditures | (\$5,600) |
| Fringe adjustment to reflect decrease in compensation offset by the increase in fringe rate from 25.7% to 28.4% | (\$7,000) |
| Net decrease in operating expenses primarily due to the application of County Council spending control measures to contractual services | (\$13,500) |
| Reflect reduction in compensation based on County Council spending control measures | (\$24,000) |
| Shift three limited-term positions previously transferred from the Health Department to outside funding source (Board of Education) | (\$121,700) |
| FY 2016 APPROVED BUDGET | \$2,729,100 |

GRANT FUNDS

The FY 2016 approved grant budget for the Department of Social Services is \$18,080,200, an increase of \$3,115,500 or 20.8% over the FY 2015 budget. The major sources of funds in the FY 2016 approved budget include:

- Welfare Reform - Work Opportunities
- Affordable Care Act - Connector Program
- Interagency Family Preservation
- Transitional Housing Program
- TNI Community Resource Coordinators (CRC) Project

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide intervention services to abused, neglected, or impoverished children, adults, and families in order to ensure safety in their living environment.

Objective 1.1 - Through intervention services, decrease the number of child abuse cases that result in death.

| Targets | Long Term Target Compared with Performance | | | | | | | | | | | | | | | | | | |
|--|--|-----------------|--------------------------------|-----------------|---------|--------|---|---------|--------|---|---------|--------|---|---------|-----------|---|---------|-----------|---|
| <p>Short Term: By FY 2016 - 0</p> <p>Intermediate Term: By FY 2018 - 0</p> <p>Long Term: By FY 2020 - 0</p> | <p>Long Term Target (FY20): 0</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Number of Cases</th> </tr> <tr> <td>FY 2012</td> <td>Actual</td> <td>2</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>1</td> </tr> <tr> <td>FY 2014</td> <td>Actual</td> <td>1</td> </tr> <tr> <td>FY 2015</td> <td>Estimated</td> <td>0</td> </tr> <tr> <td>FY 2016</td> <td>Projected</td> <td>0</td> </tr> </table> | Fiscal Year | Actual / Estimated / Projected | Number of Cases | FY 2012 | Actual | 2 | FY 2013 | Actual | 1 | FY 2014 | Actual | 1 | FY 2015 | Estimated | 0 | FY 2016 | Projected | 0 |
| Fiscal Year | Actual / Estimated / Projected | Number of Cases | | | | | | | | | | | | | | | | | |
| FY 2012 | Actual | 2 | | | | | | | | | | | | | | | | | |
| FY 2013 | Actual | 1 | | | | | | | | | | | | | | | | | |
| FY 2014 | Actual | 1 | | | | | | | | | | | | | | | | | |
| FY 2015 | Estimated | 0 | | | | | | | | | | | | | | | | | |
| FY 2016 | Projected | 0 | | | | | | | | | | | | | | | | | |

Trend and Analysis -

The agency works with parents to improve their coping and parenting strategies in an effort to keep families intact. When intervention services are not sufficient and it is necessary to remove children from a home, the agency seeks to make the appropriate placement in alignment with strategies implemented to reduce the number of children in group homes and increase placement with foster families, with an emphasis on keeping siblings together.

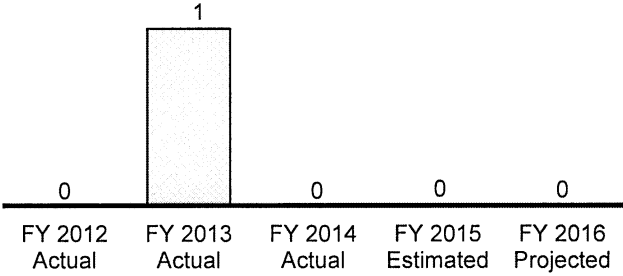
Performance Measures -

| Measure Name | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of child and family services investigators | 47 | 53 | 51 | 51 | 51 |
| Workload, Demand and Production (output) | | | | | |
| Number of new physical abuse allegations | 1,895 | 1,596 | 1,277 | 971 | 662 |
| Number of new sexual abuse allegations | 407 | 461 | 414 | 348 | 295 |
| Number of new mental injury/abuse allegations | 7 | 6 | 1 | 4 | 4 |
| Number of new neglect allegations | 2,692 | 2,130 | 1,753 | 1,253 | 783 |
| Number of new mental injury-neglect allegations | 5 | 4 | 1 | 3 | 3 |
| Total number of Child Protective Services (CPS) - Investigation Responses | | | 324 | 179 | 179 |
| Number of Closed CPS - Investigative Responses | 3,749 | 2,902 | 2,231 | 1,164 | 1,164 |
| Total Number of CPS - Alternative Responses | | | 88 | 130 | 130 |
| Number of new CPS - Alternative Responses | | | 385 | 1,020 | 1,020 |
| Number of Closed CPS - Alternative Responses | | | 228 | 988 | 988 |
| Efficiency | | | | | |
| Average number of child abuse and neglect investigations and cases received per staff member | 68 | 54 | 55 | 38 | 38 |
| Quality | | | | | |
| Number of children with a reoccurring claim of child abuse within six months of first claim (valid or invalid) | 70 | | | | |
| Percentage of CPS Investigation open less than 60 days | 87% | 87% | 98% | 95% | 95% |
| Percentage of CPS Alternative Response open less than 60 days | | | 98% | 95% | 95% |
| Impact (outcome) | | | | | |
| Number of fatalities of children whose Investigation/Service case is open or closed within last 12 months | 2 | 1 | 1 | 0 | 0 |

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Involve birth families and relevant parties in key case decisions to ensure a network of support for children and vulnerable adults
- **Strategy 1.1.2** - Provide front-end intervention and preventive services to stabilize the family unit and keep it intact
- **Strategy 1.1.3** - Recruit, train, and equip staff to ensure they are able to provide effective child, adult, and family services

Objective 1.2 - Through intervention services, maintain the number of adult abuse cases that result in death or serious injury at zero.

| Targets | Long Term Target Compared with Performance | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------|-----------|-----------|-----------|---------|---|--|--|---------|---|--|--|---------|---|--|--|---------|--|---|--|---------|--|--|---|
| <p>Short Term: By FY 2016 - 0</p> <p>Intermediate Term: By FY 2018 - 0</p> <p>Long Term: By FY 2020 - 0</p> | <p>Long Term Target (FY20): 0</p>  <table border="1" data-bbox="719 327 1339 600"> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Estimated</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>FY 2013</td> <td>1</td> <td></td> <td></td> </tr> <tr> <td>FY 2014</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>FY 2015</td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>FY 2016</td> <td></td> <td></td> <td>0</td> </tr> </tbody> </table> | Fiscal Year | Actual | Estimated | Projected | FY 2012 | 0 | | | FY 2013 | 1 | | | FY 2014 | 0 | | | FY 2015 | | 0 | | FY 2016 | | | 0 |
| Fiscal Year | Actual | Estimated | Projected | | | | | | | | | | | | | | | | | | | | | | |
| FY 2012 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2013 | 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2014 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2015 | | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2016 | | | 0 | | | | | | | | | | | | | | | | | | | | | | |

Trend and Analysis -

The agency supports the elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will increase accordingly. The agency advises that as it continues to review the accuracy of its reporting schematic, it has included new measures that allow for more accurate reporting efforts.

Performance Measures -

| Measure Name | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|
| Resources (input) | | | | | |
| Number of Adult Protective Services (APS) staff | 10 | 9 | 10 | 9 | 9 |
| Workload, Demand and Production (output) | | | | | |
| Number of new adult abuse allegations | 61 | 72 | 79 | 84 | 84 |
| Number of new adult financial exploitation investigations/allegations | 94 | 96 | 172 | 240 | 240 |
| Number of new adult self neglect and neglect allegations | 526 | 522 | 508 | 876 | 876 |
| Number of Requests from Other Agency (ROA) | 23 | 11 | 19 | 24 | 24 |
| Number of new adult sexual exploitation allegations | 7 | 5 | 10 | 15 | 15 |
| Total APS allegations | 711 | 706 | 788 | 1,239 | 1,239 |
| Number of new adult neglect or abuse investigations | 523 | 528 | 617 | 624 | 655 |
| Number of adult neglect or abuse investigations closed | 548 | 491 | 567 | 643 | 676 |
| Efficiency | | | | | |
| Average number of new adult abuse allegations investigated per APS staff | 52 | 59 | 62 | 69 | 73 |
| Quality | | | | | |
| Percentage of adult abuse, neglect or exploitation cases opened less than 30 days | 75% | | | | |
| Percent of adults without a reoccurring claim of abuse within six months of first claim (valid or invalid) | 100% | 100% | 99% | 100% | 100% |
| Impact (outcome) | | | | | |
| Number of the department's adult services abuse and neglect cases resulting in death | 0 | 1 | 0 | 0 | 0 |
| Number of adult services open cases resulting in serious injury | 0 | 0 | 0 | 0 | 0 |

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Involve relevant parties in key case decisions to ensure a network of support for vulnerable adults
- **Strategy 1.2.2** - Provide front-end intervention and preventive services to stabilize and keep the family unit intact for vulnerable adults
- **Strategy 1.2.3** - Recruit, train, and equip staff to ensure they are able to provide effective adult and family services to customers

GOAL 2 - Stabilize families and individuals in need through increased access to services.

Objective 2.1 - Increase the number of vulnerable eligible households achieving stability through integrated eligibility services.

| Targets | Long Term Target Compared with Performance | | | | | | | | | | | | | | |
|--|---|-------------|-------------|----------------|---------|----------------|---------|----------------|---------|-------------------|---------|-------------------|---------|-------------------------|---------|
| <p>Short Term: By FY 2016 - 159,828</p> <p>Intermediate Term: By FY 2018 - 164,622</p> <p>Long Term: By FY 2020 - 169,561</p> | <p>Long Term Target (FY20): 169,561</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>116,349</td> </tr> <tr> <td>FY 2013 Actual</td> <td>123,411</td> </tr> <tr> <td>FY 2014 Actual</td> <td>133,712</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>151,524</td> </tr> <tr> <td>FY 2016 Projected</td> <td>159,828</td> </tr> <tr> <td>Long Term Target (FY20)</td> <td>169,561</td> </tr> </tbody> </table> | Fiscal Year | Performance | FY 2012 Actual | 116,349 | FY 2013 Actual | 123,411 | FY 2014 Actual | 133,712 | FY 2015 Estimated | 151,524 | FY 2016 Projected | 159,828 | Long Term Target (FY20) | 169,561 |
| Fiscal Year | Performance | | | | | | | | | | | | | | |
| FY 2012 Actual | 116,349 | | | | | | | | | | | | | | |
| FY 2013 Actual | 123,411 | | | | | | | | | | | | | | |
| FY 2014 Actual | 133,712 | | | | | | | | | | | | | | |
| FY 2015 Estimated | 151,524 | | | | | | | | | | | | | | |
| FY 2016 Projected | 159,828 | | | | | | | | | | | | | | |
| Long Term Target (FY20) | 169,561 | | | | | | | | | | | | | | |

Trend and Analysis -

The agency continues to experience an increased demand for eligibility services. While in the past this increased demand was due primarily due to the ongoing economic challenges, the additional catalyst for this demand is fueled by the implementation of the Affordable Care Act in January 2014.

There has been an 8% increase in the number of vulnerable eligible households working towards achieving stability through integrated eligibility services (123,411 to 133,712) from FY 2013 to FY 2014. The work participation rate increased from 56% to 65% in FY 2014, which exceeds the requirement set forth by the federal government. The agency is anticipating a 5% increase in the number of vulnerable households utilizing integrated eligibility services in FY 2016. The Affordable Care Act was implemented at the midpoint of FY 2014; therefore, the full effect on caseload size will be fully realized in FY 2016.

Performance Measures -

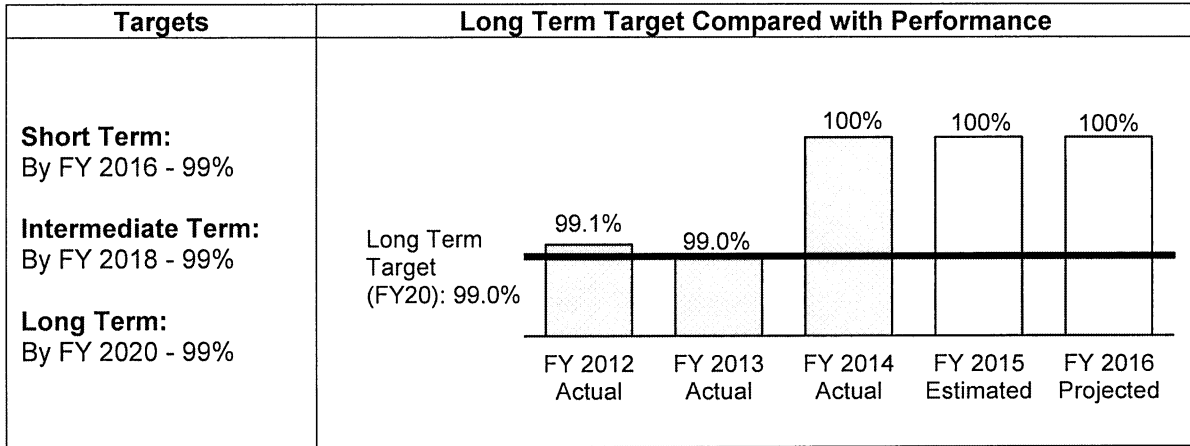
| Measure Name | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|
| Resources (input) | | | | | |
| Number of family investment division staff | 152 | 164 | 160 | 165 | 165 |
| Workload, Demand and Production (output) | | | | | |
| Number of temporary cash assistance cases | 3,068 | 2,803 | 2,619 | 2,457 | 2,295 |
| Number of food supplement program cases | 44,129 | 48,517 | 54,116 | 62,308 | 70,500 |
| Number of medical assistance cases | 54,753 | 59,758 | 64,377 | 74,000 | 74,000 |
| Number of Emergency Assistance to Families with Children (EAFC) cases | 870 | 392 | 425 | 428 | 431 |
| Number of child care subsidy cases | 1,630 | 1,362 | 1,707 | 1,829 | 2,100 |
| Number of households receiving energy assistance | 11,201 | 10,536 | 10,468 | 10,502 | 10,502 |
| Number of households entering emergency shelters | 412 | 397 | 344 | 316 | 282 |
| Number of youth served by Community Resource Coordinators | | | 190 | 257 | 257 |
| Efficiency | | | | | |
| Average number of food supplement program applications received per staff member | 310 | 307 | 259 | 325 | 325 |
| Average number of energy assistance applications processed per staff member | 1,246 | 1,771 | 1,717 | 810 | 810 |
| Quality | | | | | |
| Average percent of temporary cash assistance applications processed within 30 days | 98.3% | 99.2% | 99.2% | 99.2% | 99.2% |
| Average percent of food supplement program applications processed within 30 days | 97.4% | 97.6% | 98.6% | 98.6% | 98.6% |
| Impact (outcome) | | | | | |
| Percent of Temporary Assistance for Needy Families (TANF) and Temporary Cash Assistance recipients receiving services for less than or equal to one year | 42.6% | 44.9% | 45.4% | 42.7% | 42.7% |
| Work participation rate | 52% | 56% | 65% | 67% | 69% |
| Number of households re-entering emergency shelters within three years | 42 | 24 | 10 | 39 | 39 |
| Number of households exiting emergency shelters | 359 | 371 | 316 | 234 | 234 |
| Number of households establishing permanent housing | 203 | 160 | 169 | 129 | 129 |
| Number of times households/individuals (cases) access integrated services that provide support towards achieving stability | 116,349 | 123,411 | 133,712 | 151,524 | 159,828 |

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Expand client-centered services, which increases points of access
- **Strategy 2.1.2** - Assist those receiving income support services (Temporary Cash Assistance, FSP, medical, child care subsidy, EAFC, and energy) to become self-sufficient and independent
- **Strategy 2.1.3** - Address homeless persons' needs, including emergency shelter, transitional housing, and permanent housing to facilitate independence

GOAL 3 - To assist individuals, adults and families in need to achieve and maintain permanence in the community through increased access to services.

Objective 3.1 - Maintain the percentage of vulnerable eligible adults served achieving permanency at 99%.



Trend and Analysis -

The agency provides a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities, which will support the sustainability of independence and self-sufficiency. The number of vulnerable adults remaining in the community increased by 4% (231 to 241) from FY 2013 to FY 2014. However, adult permanency is projected to be stable in FY 2016 and forward.

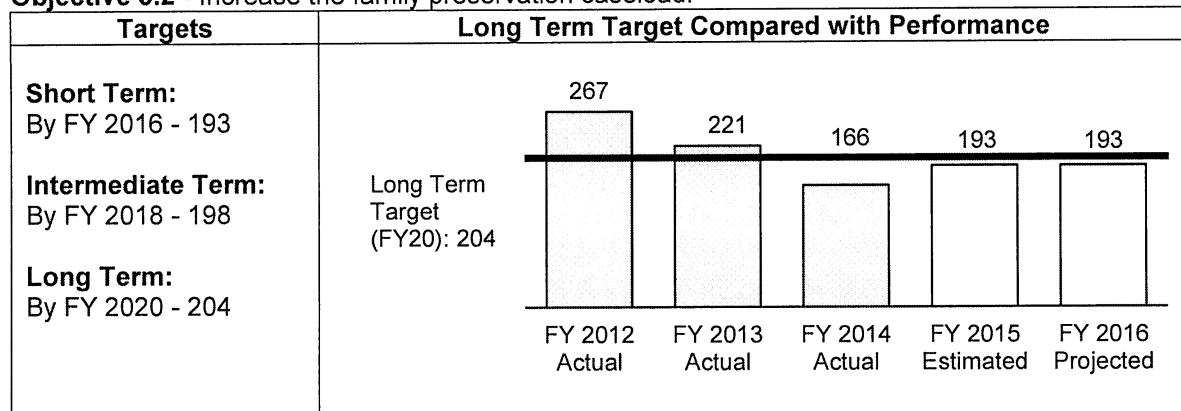
Performance Measures -

| Measure Name | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of adult services caseworkers (does not include APS investigators) | 9 | 8 | 7 | 7 | 7 |
| Number of adult services In Home Aid Services (IHAS) workers | 13 | 15 | 15 | 13 | 13 |
| Workload, Demand and Production (output) | | | | | |
| Number of cases receiving IHAS | 84 | 88 | 84 | 84 | 84 |
| Number of vulnerable adults in which the agency maintains guardianship | 77 | 91 | 101 | 104 | 110 |
| Number of vulnerable adults receiving respite | 176 | 166 | 173 | 173 | 173 |
| Number of vulnerable adults receiving Social Services To Adults (SSTA) | 145 | 143 | 157 | 116 | 116 |
| Efficiency | | | | | |
| Average number of adult service cases per staff member | 54 | 59 | 74 | 68 | 69 |
| Impact (outcome) | | | | | |
| Number of vulnerable adults remaining in the community | 229 | 231 | 241 | 200 | 200 |
| Percentage of vulnerable individuals receiving adult services who remain in the community during the year | 99% | 99% | 100% | 100% | 100% |

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Connect adults and families to community-based agencies and services in order to develop knowledge and relationships with the community
- **Strategy 3.1.2** - Expand client-centered services which increases points of access
- **Strategy 3.1.3** - Facilitate the process of reunifying vulnerable adults with their families

Objective 3.2 - Increase the family preservation caseload.



Trend and Analysis -

This is a relatively new measure beginning in FY 2014. Family Preservation is a supportive service that seeks to impact the number of citizens achieving stability by addressing core issues within the family structure. As a continuation of the changes in practice, the agency offers service from a family-centered practice framework in which the objective is to keep families intact. An increase in family referrals along with the implementation of Alternative Response, which provides a child protective response for cases meeting specific criteria, has created a significant impact. Based on data trends, it is expected that the Family Preservation caseload will moderately increase by 16% (166 to 193) in FY 2015 and remain stable throughout FY 2016.

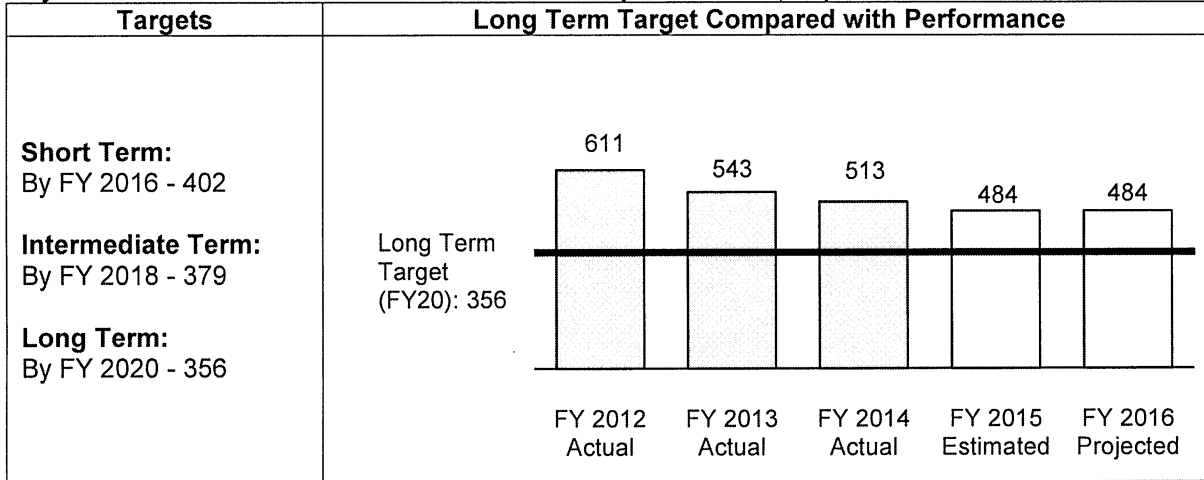
Performance Measures -

| Measure Name | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of Family Preservation caseworkers | 9 | 15.9 | 21 | 21.5 | 21.5 |
| Number of Inter-Agency Family Preservation caseworkers | 5 | 5 | 5 | 5 | 5 |
| Workload, Demand and Production (output) | | | | | |
| Number of CPS referrals to Family Preservation | 92 | 94 | 115 | 123 | 123 |
| Number of families receiving family preservation services | 267 | 221 | 166 | 193 | 193 |
| Number of Inter-Agency Family Preservation cases | 15 | 9 | 9 | 9 | 9 |
| Efficiency | | | | | |
| Average number of family preservation cases per staff member | 30 | 14 | 8 | 9 | 9 |
| Average number of inter-agency family preservation cases per staff member | 3 | 2 | 2 | 2 | 2 |
| Quality | | | | | |
| Number of youth reunified with family | 74 | 83 | 61 | 61 | 61 |
| Number of households/individuals (cases) receiving integrated child, adult and/or family welfare services that provide support towards achieving stability | 1,215 | 1,109 | 1,037 | 1,038 | 1,044 |
| Impact (outcome) | | | | | |
| Percentage of children in foster care placed in family homes | 66.9% | 77.3% | 79.1% | 83.1% | 83.1% |
| Percentage of children achieving reunification with their families after DSS involvement | 48.7% | 39.5% | 32.8% | 34.5% | 34.5% |
| Percentage change in congregate care placements | 17.4% | -18.2% | -25.0% | -3.2% | -3.3% |
| Change in percentage of families receiving Family Preservation Services | -7.9% | -17.3% | -24.8% | 16.3% | 0.0% |

Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Provide front end intervention and preventive services to stabilize and keep the family unit intact
- **Strategy 3.2.2** - Ensure that staff utilizes evidenced-based, client, and family-centered approaches to provide services to the family
- **Strategy 3.2.3** - Maintain the continuity of the family through family preservation and inter-agency family preservation services and prevent children from entering foster care

Objective 3.3 - Decrease the foster care caseload by at least 6% per year.



Trend and Analysis -

The agency achieved a 6% decrease in the foster care caseload (543 to 513) from FY 2013 to FY 2014. In alignment with the Place Matters goals, the agency had a reduction of youth placed in congregate care of 25%. The agency continues working towards changes in practice and organizational restructuring to move toward a paradigm in which foster care is considered a short-term temporary solution. This paradigm shift includes constraints applied to children entering foster care and focuses on obtaining permanency sooner for those youth who enter foster care. As the foster care caseload decreases, the percentage of youth achieving permanency adjusts accordingly. The agency missed the adoption goal by three; however, it exceeded the guardianship goal by 36%. Given that over 75% of the foster care caseload are adolescents and young adults, guardianship is viewed as more desirable for teens when compared to adoption.

Performance Measures -

| Measure Name | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|---|-------------------|-------------------|-------------------|----------------------|----------------------|
| Resources (input) | | | | | |
| Number of foster care and adoption caseworkers carrying cases | 41 | 56 | 52 | 49.5 | 49.5 |
| Workload, Demand and Production (output) | | | | | |
| Number of CPS removals resulting in foster care placement | 112 | 110 | 85 | 75 | 75 |
| Number of Family Preservation removals resulting in foster care placement | 51 | 33 | 37 | 32 | 32 |
| Number of new entries into foster care | 170 | 157 | 156 | 136 | 129 |
| Number of youth in foster care placement | 611 | 543 | 513 | 484 | 484 |
| Number of youth in congregate care placements | 101 | 83 | 62 | 60 | 58 |
| Number of youth in family placements | 409 | 420 | 406 | 402 | 402 |
| Efficiency | | | | | |
| Average number of foster care and adoption cases per staff member | 15 | 10 | 10 | 10 | 10 |
| Quality | | | | | |
| Number of families diverted from foster care placement | 74 | 100 | 35 | 126 | 126 |
| Number of youth stepped down from congregate care | 28 | 56 | 61 | 48 | 46 |
| Number of youth achieving guardianship | 15 | 23 | 38 | 47 | 47 |
| Number of adoptions finalized | 10 | 33 | 11 | 14 | 14 |
| Number of youth emancipating | 53 | 71 | 76 | 55 | 55 |
| Cumulative number of youth achieving permanency | 152 | 210 | 186 | 177 | 177 |
| Cumulative percentage of youth achieving permanency | 25% | 39% | 36% | 37% | 37% |
| Impact (outcome) | | | | | |
| Change in percentage of youth in foster care placement | 3.3% | -12.5% | -10.7% | -6.0% | 0.0% |

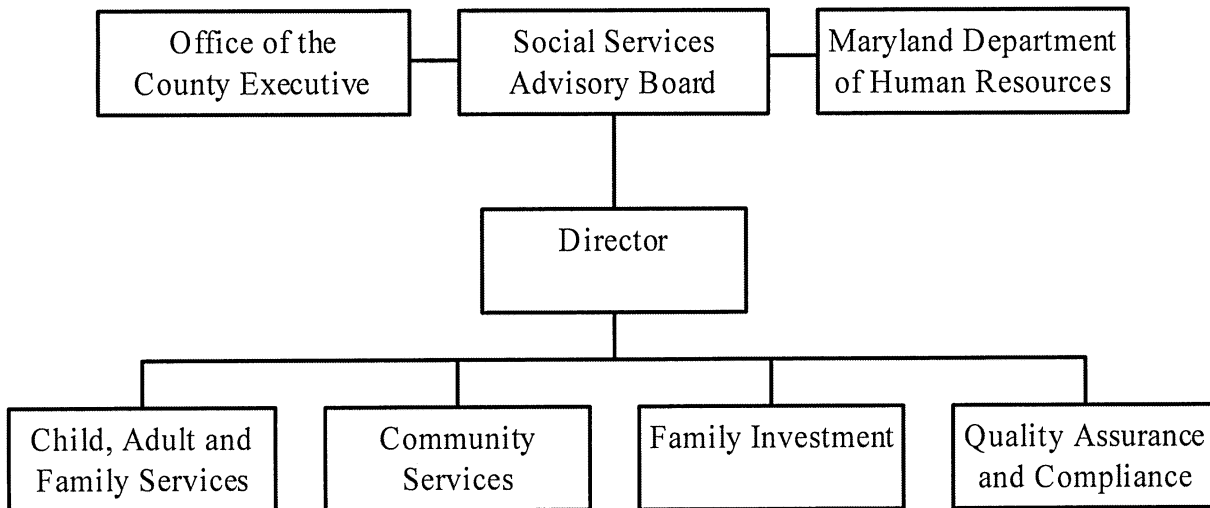
Strategies to Accomplish the Objective -

- **Strategy 3.3.1** - Ensure that staff utilizes evidenced-based, client, and family-centered approaches and works to connect foster youth with family
- **Strategy 3.3.2** - Maintain the continuity of the family through family preservation and inter-agency family preservation services and prevent children from entering foster care
- **Strategy 3.3.3** - Provide an adequate number of quality foster and adoptive homes to place vulnerable children

FY 2015 KEY ACCOMPLISHMENTS

- Provided an average of 157,046 lbs. of seasonal produce as well as other nutritious items to 3,423 households (12,465 individuals) each month through the Mission: Nutrition Program. The effort involved collaboration with community partners and the Capital Area Food Bank.
- Provided 111,553 healthy meals during the summer to 2,222 children at 77 participating sites.
- Hosted the 4th Annual Veteran Stand Down and Homeless Resource Day in partnership with other organizations to provide a “One Day - One Stop - One Goal” day of service to over 600 veteran and homeless individuals and families at risk.
- Partnered to implement the TNI@School Project which places a DSS Community Resource Coordinator (CRC) in 30 schools. The average number of monthly students served is 317, with an average of 526 family members served. The project made 2,071 referrals for services.

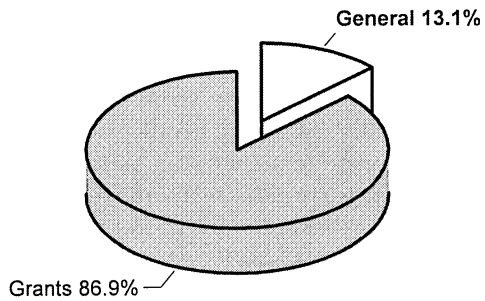
ORGANIZATIONAL CHART



| | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENDITURES | \$ 13,753,980 | \$ 17,865,600 | \$ 18,789,600 | \$ 20,809,300 | 16.5% |
| EXPENDITURE DETAIL | | | | | |
| Administration | 2,462,604 | 1,249,800 | 2,867,500 | 1,135,100 | -9.2% |
| Community Programs | 1,408,511 | 1,516,000 | 1,516,000 | 1,473,700 | -2.8% |
| Child, Adult And Family Services | 109,435 | 122,400 | 122,400 | 113,300 | -7.4% |
| Fresh Start | 10,627 | 12,700 | 12,700 | 7,000 | -44.9% |
| Grants | 9,762,803 | 14,964,700 | 14,271,000 | 18,080,200 | 20.8% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 13,753,980 | \$ 17,865,600 | \$ 18,789,600 | \$ 20,809,300 | 16.5% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 3,991,177 | \$ 2,900,900 | \$ 4,518,600 | \$ 2,729,100 | -5.9% |
| Other County Operating Funds: | | | | | |
| Grants | 9,762,803 | 14,964,700 | 14,271,000 | 18,080,200 | 20.8% |
| TOTAL | \$ 13,753,980 | \$ 17,865,600 | \$ 18,789,600 | \$ 20,809,300 | 16.5% |

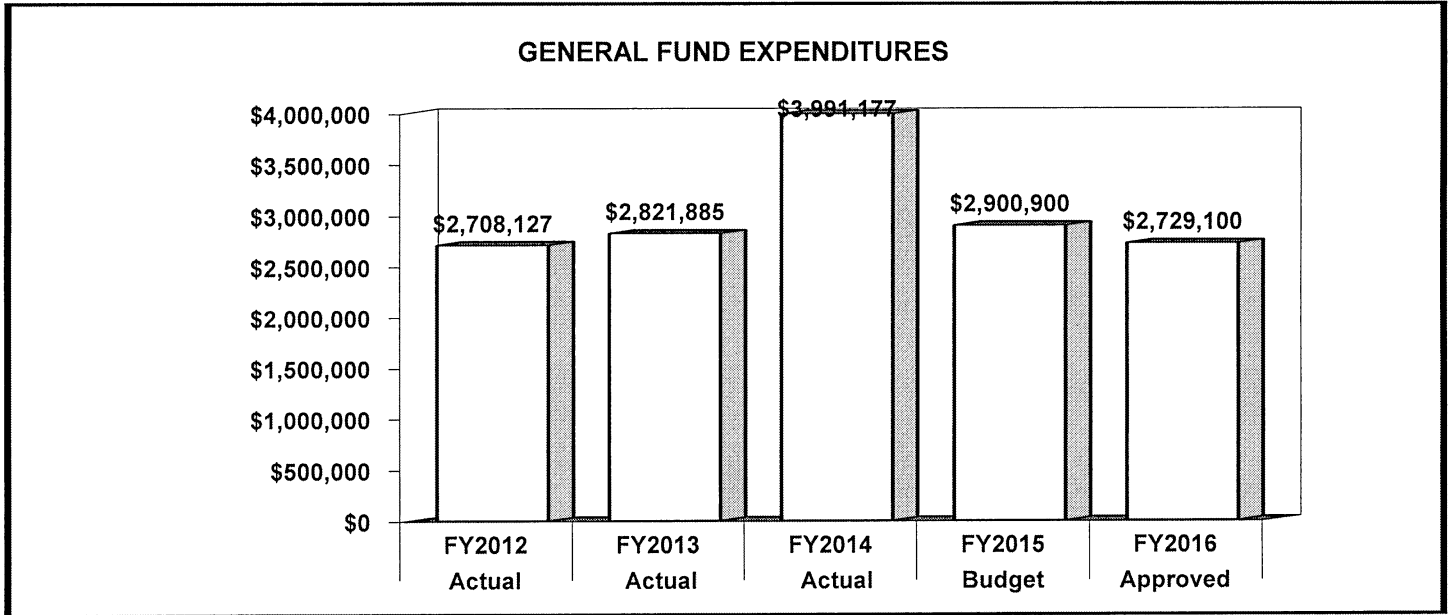
FY2016 SOURCES OF FUNDS

This agency is supported by the General Fund and grants. Major grant programs include Work Opportunities, Affordable Care Act-Connector Program, Maryland Energy Assistance Program and Electrical Universal Service Program, and Family Investment Administration (FIA) Temporary Administrative Support grants.

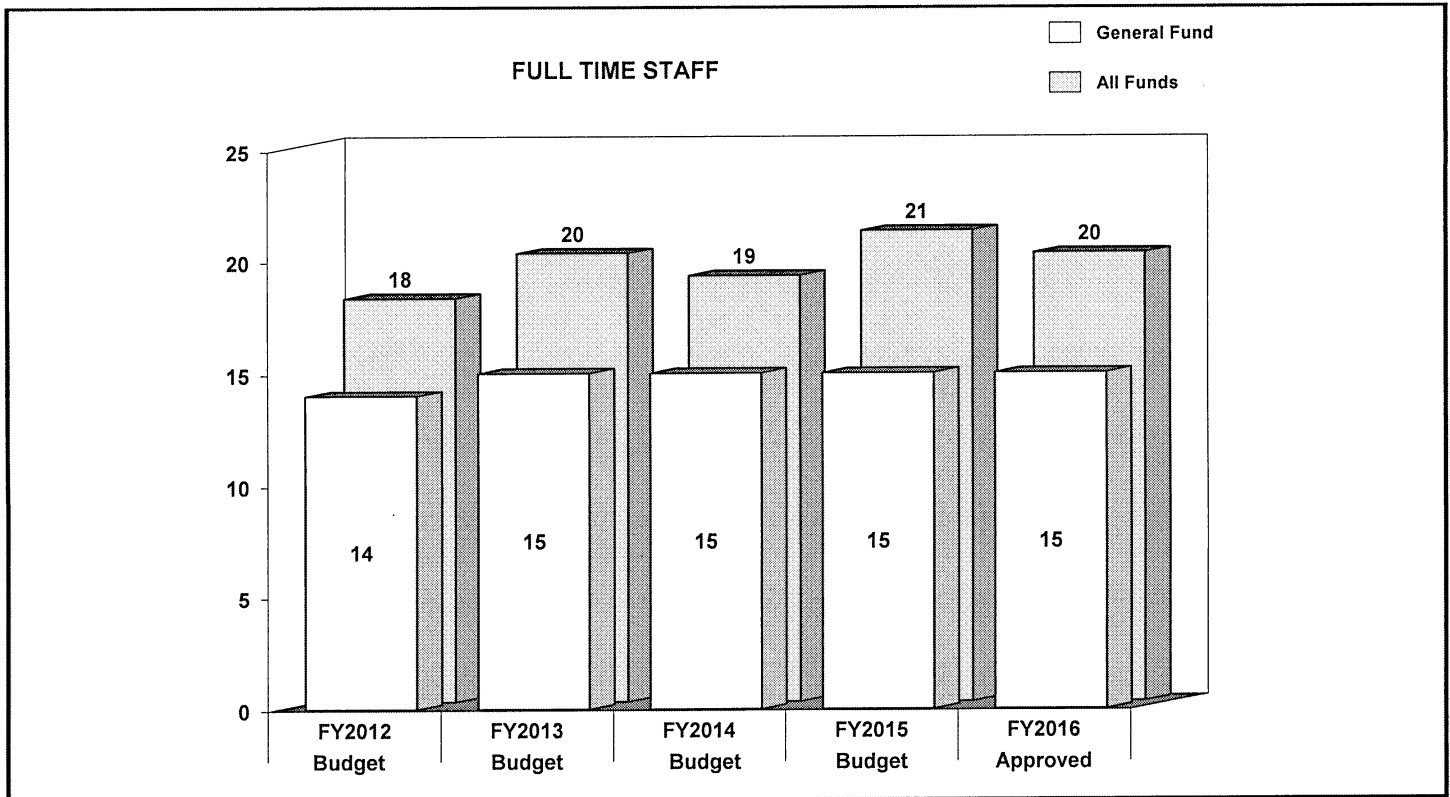


| | FY2014 BUDGET | FY2015 BUDGET | FY2016 APPROVED | CHANGE FY15-FY16 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 15 | 15 | 15 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 3 | 0 | -3 |
| OTHER STAFF | | | | |
| Full Time - Civilian | 4 | 6 | 5 | (1) |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 3 | 0 | -3 |
| Limited Term Grant Funded | 132 | 132 | 171 | 39 |
| TOTAL | | | | |
| Full Time - Civilian | 19 | 21 | 20 | (1) |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 3 | 0 | -3 |
| Limited Term | 132 | 135 | 171 | 36 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|----------------------------------|--------------|--------------|-----------------|
| Accountant | 2 | 0 | 0 |
| Administrative Specialist | 4 | 0 | 0 |
| Community Development Assistants | 0 | 0 | 26 |
| Community Development Aide | 0 | 0 | 3 |
| Data Entry Operators | 0 | 0 | 2 |
| General Clerk | 0 | 0 | 60 |
| Administrative Assistants | 1 | 0 | 13 |
| Community Developer | 9 | 0 | 62 |
| Counselor | 0 | 0 | 4 |
| Executive Administrative Aide | 2 | 0 | 0 |
| Personnel Aide | 0 | 0 | 1 |
| Associate Director | 1 | 0 | 0 |
| Administrative Aide | 1 | 0 | 0 |
| TOTAL | 20 | 0 | 171 |



The agency's expenditures increased 47.4% from FY 2012 to FY 2014. This increase was driven by the TNI Community Resource Coordinators (CRC) Project with the Board of Education. The FY 2016 approved budget is 5.9% less than the FY 2015 budget due to the reallocation of three GF LTGF positions.



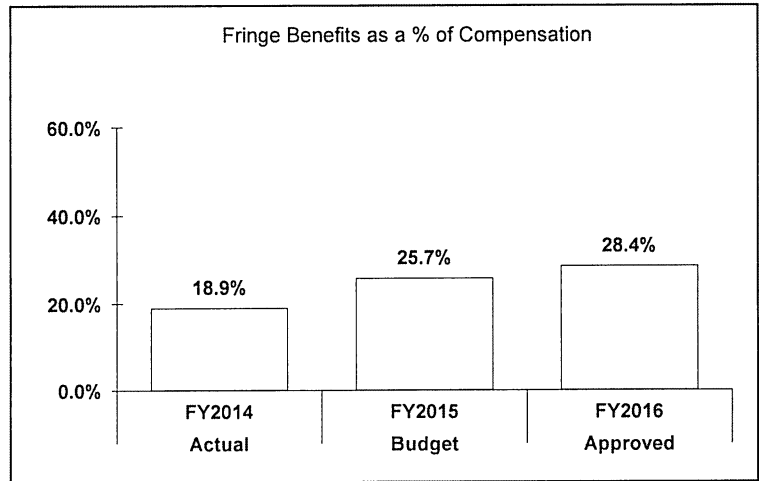
The agency's General Fund staffing complement increased by one position from FY 2012 to FY 2015 due to the addition of a Community Developer in FY 2013. The FY 2016 staffing does not change from FY 2015.

| | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 2,109,883 | \$ 1,326,100 | \$ 2,851,000 | \$ 1,174,800 | -11.4% |
| Fringe Benefits | 398,818 | 340,700 | 433,500 | 333,700 | -2.1% |
| Operating Expenses | 1,482,476 | 1,234,100 | 1,234,100 | 1,220,600 | -1.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 3,991,177 | \$ 2,900,900 | \$ 4,518,600 | \$ 2,729,100 | -5.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 3,991,177 | \$ 2,900,900 | \$ 4,518,600 | \$ 2,729,100 | -5.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 15 | - | 15 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 3 | - | 0 | -100% |

In FY 2016, compensation expenditures decrease 11.4% under the FY 2015 budget due to the reallocation of three TNI limited term community developers to the TNI Community Resource Coordinators Project funded by the Board of Education and County Council spending control measures. Compensation costs include funding for 13 out of 15 full-time employees. Fringe benefit expenditures decrease slightly 2.1% under the FY 2015 budget due to the change in compensation.

Operating expenditures decrease 1.1% under the FY 2015 budget due to a decrease in contractual expenses based on County Council spending control measures. Operating expenses including contractual services in support of homeless shelters operations and transitional housing programs remain unchanged.

| MAJOR OPERATING EXPENDITURES FY2016 | |
|--|--------------|
| Operational Contracts | \$ 1,162,700 |
| Telephones | \$ 12,500 |
| Operating and Office Supplies | \$ 10,300 |
| Training | \$ 10,000 |
| Office Automation | \$ 8,900 |



ADMINISTRATION - 01

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the agency along with staff positions for the functions identified.

The TNI CRC Project is coordinated from this division which reflects \$2.5 million and 39 limited term community resource coordinators in public schools in TNI areas. The budget for this activity is located with the Board of Education. The FY 2014 Actual and FY 2015 Estimated reflect CRC project expenses that are offset by the Board of Education allocation.

Division Summary:

In FY 2016, compensation expenditures decrease 13.8% under the FY 2015 budget due to the reallocation of three TNI community developers to the TNI CRC Project. Compensation costs include funding for six full-time employees. Fringe benefit costs decrease 0.1% under the FY 2015 budget due to compensation changes and a change in the fringe rate.

Operating expenditures increase 1.7% over the FY 2015 budget primarily due to an increase in telephone costs. Operating expenses include funding for office automation charges, training and operating contracts.

| | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,750,100 | \$ 850,300 | \$ 2,375,200 | \$ 732,600 | -13.8% |
| Fringe Benefits | 289,596 | 216,000 | 308,800 | 215,800 | -0.1% |
| Operating Expenses | 422,908 | 183,500 | 183,500 | 186,700 | 1.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 2,462,604 | \$ 1,249,800 | \$ 2,867,500 | \$ 1,135,100 | -9.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 2,462,604 | \$ 1,249,800 | \$ 2,867,500 | \$ 1,135,100 | -9.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 7 | - | 7 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 3 | - | 0 | -100% |

COMMUNITY PROGRAMS - 02

The Community Services Division manages programs that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, and homelessness and food pantries). The division provides oversight of three homeless shelters.

The Energy Assistance Program staff provide and complete energy packages and program overviews that link several programs to the community and residents. Programs promote energy conservation, customer financial responsibility, and energy independence.

The Nutrition Program promotes a partnership with the Capital Area Food Bank and the agency to focus on hunger and poor nutrition within the County. This program's success requires support of community partners including the Department of Corrections, U.S. Army Recruiters and recruits, faith-based organizations, and the business community.

The Summer Food Service Program serves breakfast and lunch to children at eligible sites across the County when school is not in session.

The Housing Assistance Programs provide residents with an array of services including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources, and community outreach and trainings.

Division Summary:

In FY 2016, compensation expenditures decrease 6.3% under the FY 2015 budget to reflect actual salary requirements and spending control measures. Compensation costs include funding for six full-time employees. Fringe benefit costs decrease 6.7% from the FY 2015 budget.

Operating expenditures decrease 1.1% under the FY 2015 budget due to spending control measures on contracts and training.

| | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 278,497 | \$ 375,300 | \$ 375,300 | \$ 351,500 | -6.3% |
| Fringe Benefits | 81,956 | 102,100 | 102,100 | 95,300 | -6.7% |
| Operating Expenses | 1,048,058 | 1,038,600 | 1,038,600 | 1,026,900 | -1.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,408,511 | \$ 1,516,000 | \$ 1,516,000 | \$ 1,473,700 | -2.8% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,408,511 | \$ 1,516,000 | \$ 1,516,000 | \$ 1,473,700 | -2.8% |
| STAFF | | | | | |
| Full Time - Civilian | - | 7 | - | 7 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

CHILD, ADULT AND FAMILY SERVICES - 04

The Child, Adult and Family Services Division has the primary responsibility of critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and family for youth which make up 65% of the total child welfare population. The division also develops resources to serve the County's growing adult and disabled population.

Child Protective Services ensures the safety and well-being of children and families in the community through the investigation of allegations of physical abuse, sexual abuse, neglect and mental injury of children under the age of 18 years. Services are provided on a 24/7 basis with after-hours coverage for the hotline number and staff.

Family Preservation Services emphasizes the family's strengths as a home-based service designed to meet the specific needs of individual families whose children are at high risk of out-of-home placement as a result of abuse or neglect. The primary goal is to provide, refer and coordinate services needed to achieve safety, stability, independence and unity for the family household.

Foster Care and Adoption Services is the provision of short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Foster care services provide a temporary home to children who are under the care and custody of the State and cannot live with their birth parents.

Division Summary:

In FY 2016, compensation expenditures decrease by 6.4% under the FY 2015 budget to reflect the alignment of State salary supplements to actual expenditures. Compensation costs include funding for one full-time employee and a State supplemental payment. Fringe benefit expenditures do not change from the FY 2015.

Operating expenditures decrease 32.0% under the FY 2015 budget due to a reduction in training costs.

| | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 71,849 | \$ 90,300 | \$ 90,300 | \$ 84,500 | -6.4% |
| Fringe Benefits | 26,544 | 21,800 | 21,800 | 21,800 | 0% |
| Operating Expenses | 11,042 | 10,300 | 10,300 | 7,000 | -32% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 109,435 | \$ 122,400 | \$ 122,400 | \$ 113,300 | -7.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 109,435 | \$ 122,400 | \$ 122,400 | \$ 113,300 | -7.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1 | - | 1 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

FRESH START - 05

The Family Investment Administration is responsible for administering food stamps, temporary cash assistance, disability assistance and emergency assistance to Maryland's economically disadvantaged residents.

Project Fresh Start is designed to assist non-custodial parents that are currently incarcerated or recently released from incarceration. The program assists non-custodial parents with establishing paternal bonds while incarcerated and with finding gainful employment once released.

Division Summary:

In FY 2016, compensation expenditures decrease 39.2% under the FY 2015 budget due to aligning the State salary supplemental to actual expenses. Fringe benefit expenditures do not change from the FY 2015 budget.

Operating expenditures decrease 100% under the FY 2015 because of the elimination of training expenses.

| | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|----------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 9,437 | \$ 10,200 | \$ 10,200 | \$ 6,200 | -39.2% |
| Fringe Benefits | 722 | 800 | 800 | 800 | 0% |
| Operating Expenses | 468 | 1,700 | 1,700 | 0 | -100% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 10,627 | \$ 12,700 | \$ 12,700 | \$ 7,000 | -44.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 10,627 | \$ 12,700 | \$ 12,700 | \$ 7,000 | -44.9% |

| | FY 2014 ACTUAL | FY 2015 BUDGET | FY 2015 ESTIMATED | FY 2016 APPROVED | CHANGE FY15-FY16 |
|----------------------------|--------------------|---------------------|----------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$2,969,035 | \$4,514,300 | \$4,056,500 | \$6,741,300 | 49.3% |
| Fringe Benefits | 397,314 | 593,500 | 546,000 | 831,900 | 40.2% |
| Operating Expenses | 6,396,454 | 9,856,900 | 9,668,500 | 10,507,000 | 6.6% |
| Capital Outlay | - | - | - | - | 0.0% |
| TOTAL | \$9,762,803 | \$14,964,700 | \$14,271,000 | \$18,080,200 | 20.8% |

In FY 2016, the approved grant budget is \$18,080,200 an increase of 20.8% over the FY 2015 budget. The change in the FY 2016 approved budget includes the new TNI Community Resource Coordinators (CRC) Project and increases in anticipated funding for the Welfare Reform-Work Opportunities, Affordable Care Act-Connector Program, Office of Home Energy Programs (MEAP and EUSP) and Family Investment Administration (FIA) Temporary Administrative Support grants.

| STAFF SUMMARY BY DIVISION & GRANT PROGRAM | FY 2015 | | | FY 2016 | | |
|--|----------|----------|------------|----------|----------|------------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Family Investment | | | | | | |
| Affordable Care Act-Connector Program | 0 | 0 | 0 | 0 | 0 | 5 |
| FIA Temporary Admin. Support | 0 | 0 | 9 | 0 | 0 | 9 |
| Welfare Reform / Work Opportunities | 1 | 0 | 75 | 2 | 0 | 68 |
| Sub-Total | 1 | 0 | 84 | 2 | 0 | 82 |
| Community Services | | | | | | |
| Continuum of Care (CoC) Planning Project-1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Office of Home Energy Programs (MEAP and EUSP) | 2 | 0 | 29 | 1 | 0 | 29 |
| Permanent Housing Program for People with Disabilities | 0.5 | 0 | 5 | 0.7 | 0 | 4.8 |
| Service Linked Housing | 0 | 0 | 0 | 0 | 0 | 1 |
| Transforming Neighborhood Initiative (TNI) Community Resource Coordinators (CRC) Project | 0 | 0 | 0 | 1 | 0 | 38 |
| Transitional Housing Program (Merged with ATOP) | 0.5 | 0 | 10 | 0.3 | 0 | 11.2 |
| Transitional Living Program and Maternity Group Homes | 2 | 3 | 0 | 0 | 0 | 0 |
| Sub-Total | 5 | 3 | 44 | 3 | 0 | 85 |
| Child, Adult and Family Services | | | | | | |
| Interagency Family Preservation | 0 | 0 | 4 | 0 | 0 | 4 |
| Sub-Total | 0 | 0 | 4 | 0 | 0 | 4 |
| TOTAL | 6 | 3 | 132 | 5 | 0 | 171 |

In FY 2016, funding is provided for five full-time and 171 limited term grant funded (LTGF) positions. Overall staffing decreases by one full-time, three part-time, and increases by 39 limited term grant funded (LTGF) positions for the new TNI Community Resource Coordinators (CRC) Project to meet program needs.

| GRANTS BY DIVISION | FY 2014 ACTUAL | FY 2015 BUDGET | FY 2015 ESTIMATED | FY 2016 APPROVED | \$ CHANGE FY15 - FY16 | % CHANGE FY15 - FY16 |
|--|---------------------|----------------------|----------------------|----------------------|--------------------------|-------------------------|
| Family Investment | | | | | | |
| Affordable Care Act- Connector Program | \$ 98,414 | \$ 2,563,500 | \$ 2,911,800 | \$ 2,961,500 | \$ 398,000 | 15.5% |
| Customer Incentive | 52,000 | 37,000 | - | - | (37,000) | -100.0% |
| Family Investment Administration (FIA) Temporary | 192,840 | 195,800 | 390,000 | 425,000 | 229,200 | 117.1% |
| Family Investment Plan (FIP) Demonstration Project | 200,000 | 200,000 | - | - | (200,000) | -100.0% |
| Food Stamp Employment and Training/Able Bodied Adults Without Dependents/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP) | 66,310 | 70,000 | 66,300 | 66,300 | (3,700) | -5.3% |
| Foster Youth Summer Employment | 88,534 | 104,600 | - | - | (104,600) | -100.0% |
| Non-Custodial Program | 192,000 | 192,000 | - | - | (192,000) | -100.0% |
| Welfare Reform - Work Opportunities | 4,775,452 | 5,252,300 | 5,950,400 | 6,221,900 | 969,600 | 18.5% |
| Sub-Total | \$ 5,665,550 | \$ 8,615,200 | \$ 9,318,500 | \$ 9,674,700 | \$ 1,059,500 | 12.3% |
| Community Services | | | | | | |
| Child and Adult Care Food Program | \$ 69,517 | \$ 111,800 | \$ 41,400 | \$ 100,000 | \$ (11,800) | -10.6% |
| Continuum of Care (CoC) Planning Project-1 | 34,826 | 61,800 | - | 62,900 | 1,100 | 1.8% |
| Emergency & Transitional Housing Services | 219,474 | 240,000 | 227,300 | 227,300 | (12,700) | -5.3% |
| Emergency Food and Shelter (FEMA) | 180,087 | 170,100 | - | - | (170,100) | -100.0% |
| Maryland Emergency Food Program | 21,240 | 25,000 | 15,000 | 20,000 | (5,000) | -20.0% |
| Office of Home Energy Programs (MEAP and EUSP) | 737,527 | 900,000 | 912,600 | 1,218,300 | 318,300 | 35.4% |
| Permanent Housing Program | 494,748 | 500,000 | 402,400 | 528,300 | 28,300 | 5.7% |
| Point-In-Time Innovative Fund | 8,297 | 10,000 | - | - | (10,000) | -100.0% |
| Service Linked Housing | 105,682 | 100,000 | 91,300 | 102,200 | 2,200 | 2.2% |
| Summer Food Program | 2,640 | 765,000 | 700,000 | 759,800 | (5,200) | -0.7% |
| Transforming Neighborhood Initiative (TNI) | - | - | - | 2,542,000 | 2,542,000 | 100.0% |
| Community Resource Coordinators (CRC) | - | - | - | 118,500 | (6,500) | -5.2% |
| Transitional Center for Men | 86,438 | 125,000 | 118,500 | 118,500 | (6,500) | -5.2% |
| Transitional Housing Program (Merged) | 719,093 | 1,550,000 | 1,313,600 | 1,516,600 | (33,400) | -2.2% |
| Transitional Living Program and Maternity Group | - | 229,700 | - | - | (229,700) | -100.0% |
| Women's Services | 143,055 | 143,100 | 143,100 | 143,100 | - | 0.0% |
| Sub-Total | \$ 2,822,624 | \$ 4,931,500 | \$ 3,965,200 | \$ 7,339,000 | \$ 2,407,500 | 48.8% |
| Child, Adult & Family Services | | | | | | |
| Child Advocacy Support Services | - | 13,000 | - | 13,000 | - | 0.0% |
| Child Protective Services Resolution Plan | 300,000 | 300,000 | - | - | (300,000) | -100.0% |
| Crossover Youth Practice Model | 28,406 | 40,000 | - | 40,000 | - | 0.0% |
| Interagency Family Preservation | 946,223 | 1,065,000 | 987,300 | 1,013,500 | (51,500) | -4.8% |
| Sub-Total | \$ 1,274,629 | \$ 1,418,000 | \$ 987,300 | \$ 1,066,500 | \$ (351,500) | -24.8% |
| DSS Total Grants- Outside Sources | \$ 9,762,803 | \$ 14,964,700 | \$ 14,271,000 | \$ 18,080,200 | \$ 3,115,500 | 20.8% |
| Total Transfer from General Fund (County Contribution/Cash Match) | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Total Grant Expenditures | \$ 9,762,803 | \$ 14,964,700 | \$ 14,271,000 | \$ 18,080,200 | \$ 3,115,500 | 20.8% |

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$2,961,500

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$425,000

The Maryland Department of Human Resources provides funding to address issues raised in a lawsuit (Thompson vs. Donald (Secretary of DHR)). Specifically, the funding is provided to hire additional staff to address timeliness issues relating to the processing of benefits for the Temporary Cash Assistance, Supplemental Nutrition Assistance Program (formerly known as Food Stamps), Temporary Disability Assistance, and Medical Assistance programs. The Department of Human Resources has seen a large increase of applications in these programs since the economic downturn that resulted in this additional funding to help address the problem.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$66,300

The Maryland Department of Human Resources provides funding to support costs related to assisting food stamp recipients in attaining long-term self-sufficiency through suitable employment.

WELFARE REFORM- WORK OPPORTUNITIES -- \$6,221,900

The Maryland Department of Human Resources provides funding to support the cost of providing employment-related assistance to clients of various benefit programs. Job development, referrals, placements, and job-seeking skills training are some of the components of this initiative, which seeks to reduce welfare dependency through employment. This approximate level of funding has been available to organizations in Prince George's County in past years but has been spent through State contracts with vendors.

CHILD AND ADULT CARE FOOD PROGRAM -- \$100,000

The Maryland Department of Human Resources provides funding to ensure that children in shelter environments receive nutritious meals by providing reimbursement for each meal that is served.

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$62,900

The Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership (CoC) with implementation and evaluation of the 10 year plan to prevent and end homelessness.

EMERGENCY AND TRANSITIONAL HOUSING SERVICES -- \$227,300

The Maryland Department of Human Resources provides funding for the operation of emergency shelters, transitional housing programs, rent/mortgage subsidies and hotline services.

MARYLAND EMERGENCY FOOD PROGRAM -- \$20,000

The Maryland Department of Human Resources provides funding for short-term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,218,300

The Maryland Department of Human Resources provides funding to assist low-income families in meeting the high costs of winter energy bills. Benefits are distributed to utilities, fuel suppliers, and landlords on behalf of needy families (those with incomes at or below 150% of the Federal Poverty Level).

PERMANENT HOUSING PROGRAM -- \$528,300

The Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people.

SERVICE LINKED HOUSING -- \$102,200

The Maryland Department of Human Resources provides funding to assist in the development of community organizations' capacity to meet housing needs for homeless or at risk persons. This grant provides resident advocates for individuals and families in emergency shelter and transitional housing. The eventual goal of the program is for the client to transition into a stable housing environment.

SUMMER FOOD PROGRAM -- \$759,800

The Maryland Department of Human Resources provides funding for eligible sites throughout the County to serve nutritious meals to low-income children over a six week period.

TRANSFORMING NEIGHBORHOOD INITIATIVE (TNI) COMMUNITY RESOURCE COORDINATORS (CRC) PROJECT -- \$2,542,000

The Prince George's County Public Schools provides funding to place community resource coordinators in schools with the most challenging dynamics (academic performance, truancy, dropout rate) within TNI areas to provide wrap-a-round services to students and their families in order to improve student performance.

TRANSITIONAL CENTER FOR MEN -- \$118,500

The Department of Housing and Urban Development provides funding for transition and support services to single men. These services will be delivered through the Prince George's House Emergency Shelter, and will include case management, employment and training assistance, and housing placement services, all designed to help the clients move to self-sufficiency.

TRANSITIONAL HOUSING PROGRAM (MERGED) -- \$1,516,600

The Department of Housing and Urban Development provides funding to support two separate Transitional Housing Programs that have been consolidated into one program. The program provides housing and supportive services for homeless individuals and families.

WOMEN'S SERVICES -- \$143,100

The Maryland Department of Human Resources provides funding for temporary shelter, meals, counseling and information to homeless women.

CHILD ADVOCACY SUPPORT SERVICES -- \$13,000

The Maryland Department of Human Resources provides funding to support services to customers of the Child Advocacy Center.

CROSSOVER YOUTH PRACTICE MODEL -- \$40,000

The Maryland Judiciary/Court of Appeals provides funding to improve cross-systems between the Prince George's County Circuit Court and the Department of Social Services to improve cross-systems collaboration that address the needs of children and youth known to the child welfare and juvenile justice systems.

INTERAGENCY FAMILY PRESERVATION -- \$1,013,500

The Maryland Department of Human Resources provides funding to provide short term intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out of home placements.